

HUMAN SERVICES SYSTEM

BUDGET UNIT: REFUGEE CASH ASSISTANCE (AAB CAP)

I. GENERAL PROGRAM STATEMENT

This program provides assistance payments for a maximum of eight months to all refugees who cannot meet the requirements for the Refugee Demonstration Project and CalWORKS programs. This program is 100% federally funded and open-ended. There is no staffing associated with this budget.

II. BUDGET & WORKLOAD HISTORY

	Actual 2000-01	Budget 2001-02	Actual 2001-02	Budget 2002-03
Total Appropriation	35,156	520,000	80,670	520,000
Total Revenue	35,010	520,000	79,862	520,000
Local Cost	146	-	808	-
<u>Workload Indicators</u>				
Paid Cases Per Month	14	133	17	98
Average Monthly Aid	\$235	\$326	\$395	\$442

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET

STAFFING CHANGES

None.

PROGRAM CHANGES

Although expenditures for 2001-02 were relatively low, the 2002-03 appropriation for this budget is being held at the current level since refugee situations can change dramatically.

GROUP: Human Services System
DEPARTMENT: Refugee Cash Assistance Program
FUND: General AAA CAP

FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2001-02 Actuals	2001-02 Approved Budget	2002-03 Board Approved Base Budget	2002-03 Board Approved Changes to Base Budget	2002-03 Final Budget
<u>Appropriations</u>					
Other Charges	80,670	520,000	520,000	-	520,000
Total Appropriation	80,670	520,000	520,000	-	520,000
<u>Revenue</u>					
State, Fed or Gov't Aid	79,862	520,000	520,000	-	520,000
Total Revenue	79,862	520,000	520,000	-	520,000
Local Cost	808	-	-	-	-